

## Agency IT Overview

### Agency IT Plan Contact Data

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### Agency Technology Goals And Objectives

ITD's strategic planning process ensures our ability to meet the future service demands of our customers and improve the efficiency and effectiveness of our organization. Outcomes from the process include a three year strategic plan and an annual operations plan. The strategic plan establishes our vision, goals and objectives. The operations plan identifies the specific activities that will help us to achieve our goals.

The framework for ITD's strategic business plan is outlined by seven goals, they are;

- 1) ITD will be the preferred provider of strategic IT services for government and education.
- 2) ITD will manage revenue sources to recover costs and to ensure competitive and stable rates.
- 3) ITD will cost effectively invest in technology.
- 4) ITD will communicate the value of IT and promote ITD services to our stakeholders.
- 5) ITD will continually improve our effectiveness and efficiency.
- 6) ITD will provide vision and direction for IT investments in North Dakota government.
- 7) ITD will employ individuals with the knowledge, skills and abilities to meet our current and future business needs.

Because ITD's business is providing information technology services, the distinction between business goals and IT goals is more difficult to ascertain. The department's performance management program defines organizational and IT performance objectives. The program's structure is best represented by a cascading analogy where measures are developed at multiple layers with the upper layer having the fewest "macro" measures. Each sub-layer down becomes more "micro" while supporting the layer above it.

ITD's upper layer of performance objectives are;

- 1) Acceptable level of total net assets
- 2) Percentage of ITD rates reported in Annual Report that are competitive
- 3) Total number of customer projects and work requests completed
- 4) Customer satisfaction indexes
- 5) Employee satisfaction indexes
- 6) Controllable employee turnover
- 7) Percentage of service levels met
- 8) Percentage of strategic business plan objectives completed or on schedule.

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## **IT Plan – Agency Submitted**

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**Project:** **Infrastructure**

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The lowest layer of performance objectives is known as “Service Level Objectives”. This layer establishes customer expectations for each service and measures the performance of technical components critical to providing the service. It is this layer of performance objectives that could be described as ITD's IT objectives.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 165  
Number of desktops for which you are requesting replacement funding: 83  
Average replacement cost/desktop: 700

3. Total number of laptop computers: 95  
Number of laptops for which you are requesting replacement funding: 60  
Average replacement cost/laptop: 1,800

What state planning region are these desktop/laptop computers located?

Region 1 0 2 0 3 0 4 0 5 0 6 0 7 260 8 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %  
Windows NT 0 %  
Windows 2000 1 %  
Windows XP 94 %  
Other 5 %

5. What additional expenditures are being paid out of non-appropriated funds?

Please explain:

## Agency Technology Activities

As part of ITD's normal infrastructure spending in the 2007-2009 biennium the following areas of emphasis will be explored:

Expansion of the metro fiber network deployment to include the cities of Williston, Dickinson and Devils Lake.

Conversion of the Interactive Voice Response infrastructure to a ???XML??? based infrastructure.

Service Oriented Architecture???

Application development for mobile devices???

Continued deployment of VOIP???

Expanding the deployment of secure wireless connectivity for ????

Server virtualization???

Exploring the advantages of desktop virtualization???

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$22,430,414	\$0	\$22,430,414	\$0
IT5111	ADDITIONAL SALARIES	\$22,276,044	\$0	\$2,098,464	\$2,098,464	\$22,575,000
IT5121	ADDITIONAL TEMP SALARIES	\$315,000	\$32,000	\$0	\$32,000	\$32,000
IT5140	OVERTIME	\$0	\$813,720	\$0	\$813,720	\$0
IT5141	ADDITIONAL OVERTIME	\$879,540	\$0	\$0	\$0	\$817,000
IT5160	FRINGE BENEFITS	\$0	\$6,638,643	\$0	\$6,638,643	\$0
IT5161	ADDITIONAL FRINGE BENEFITS	\$6,449,847	\$0	\$618,061	\$618,061	\$6,719,000
IT5310	IT SOFTWARE AND SUPPLIES	\$11,386,018	\$11,942,240	\$482,838	\$12,425,078	\$12,260,200
IT5510	IT EQUIPMENT UNDER \$5000	\$1,308,770	\$2,133,556	\$0	\$2,133,556	\$2,010,500
IT6010	IT DATA PROCESSING	\$133,354	\$144,574	\$0	\$144,574	\$143,500
IT6020	IT COMMUNICATIONS	\$7,116,199	\$5,701,230	\$900,000	\$6,601,230	\$7,549,600
IT6030	IT CONTRACT SERVICES & REPAIRS	\$21,041,722	\$19,825,608	\$490,000	\$20,315,608	\$20,416,000
IT6930	IT EQUIPMENT OVER \$5000	\$4,984,000	\$5,657,000	\$0	\$5,657,000	\$5,015,000
ITS102	VACANT FTE	\$0	\$12	\$0	\$12	\$12
Total Budget:		\$75,890,494	\$75,318,997	\$4,589,363	\$79,908,360	\$77,537,812
001	STATE GENERAL FUND	\$3,903,327	\$3,838,284	\$971,426	\$4,809,710	\$4,523,800
274	INDEPENDENT STUDY OPERATING FD 274	\$77,083	\$92,103	\$0	\$92,103	\$92,000
780	ISD SERVICE FUND 780	\$71,910,084	\$71,388,598	\$3,617,937	\$75,006,535	\$72,922,000
Total Funding:		\$75,890,494	\$75,318,997	\$4,589,363	\$79,908,360	\$77,537,812

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Version: 2007-B-01-00112

Project: A-001 ITD Time and Labor

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Agency Priority - 9

Project Type: Application replacement

Age of Current Application: 15

## Project description

ITD is considering replacing its legacy Time and Labor system with the new Enterprise Time and Labor system.

## Briefly describe the business need or problem driving the proposed project.

ITD legacy system is an old mainframe based system and there is an opportunity to leverage the new system to provide tighter integration to PeopleSoft and provide automated absence management.

## Describe how the project is consistent with the organizations mission.

ITD is committed to look for opportunities to improve process efficiencies and participate in enterprise solutions where they provide effective solutions to our business problems.

## Describe the anticipated benefits of the project and who will derive the benefits.

The primary benefits are improved integration with Peoplesoft and an electronic interface for ITD staff for requesting and managing absences.

## Describe the impact of not implementing the project.

ITD would have to continue to support and enhance the legacy mainframe application and provide additional functionality to ITD's WMS system.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

The primary risk is ensuring the new system integrates into existing business processes in TID's Software Development division particularly in regards to tracking on-time/on-budget performance measures.

## Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

**Total Project Cost? - \$0**

**Tot Proj Costs + Optionals - \$0**

## What additional expenditures are being paid out of non-appropriated funds?

None

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**Project:** A-001 **ITD Time and Labor**

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Project: A-001 ITD Time and Labor

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$250,000	\$0	\$250,000	\$0
IT6010	IT DATA PROCESSING	\$0	\$250,000	\$0	\$250,000	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
780	ISD SERVICE FUND 780	\$0	\$500,000	\$0	\$500,000	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>



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Project: C-001 Desktop service

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Agency Priority - 7

Project Type: New initiative

## Project description

ITD is requesting three special funded positions to provide desktop support services to interested agencies. ITD would establish rate(s) that would be billed to agencies that choose to use the service.

## Briefly describe the business need or problem driving the proposed project.

The Legislative Council hired a consultant (PTI) to come in and look at how the state is providing technology services and asked for their comments on how we could improve. PTI recommended ITD provide this service for agencies because they felt the service would be better and less expensive.

## Describe how the project is consistent with the organizations mission.

A number of years ago ITD provided some of the agencies desktop support services. With the increase in server deployment ITD has moved these people into server administrators and forced agencies to provide this service themselves or buy it somewhere else. Each year the number of requests from agencies asking ITD to get back into this business is increasing.

## Describe the anticipated benefits of the project and who will derive the benefits.

Small to mid-size agencies are the primary stakeholders for this service. This service should allow them to outsource the management of the desktop servers to ITD and focus more on their core business function.

## Describe the impact of not implementing the project.

Agencies will have to continue to provide and or procure this service in the same manner they do today.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

The primary risk for this service is making sure the rates ITD charges for the service are able to be funded in the agencies budgets. Before hiring any FTE's ITD will be working with agencies looking to procure this service and ensure that they are comfortable with the rate design for this service.

## Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

**Total Project Cost? - \$0**

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**Tot Proj Costs + Optionals -** **\$0**

**What additional expenditures are being paid out of non-appropriated funds?**

None

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Project: C-001 Desktop service

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5111	ADDITIONAL SALARIES	\$0	\$0	\$316,800	\$316,800	\$0
IT5161	ADDITIONAL FRINGE BENEFITS	\$0	\$0	\$94,014	\$94,014	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$65,052	\$65,052	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,866</b>	<b>\$475,866</b>	<b>\$0</b>
780	ISD SERVICE FUND 780	\$0	\$0	\$475,866	\$475,866	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,866</b>	<b>\$475,866</b>	<b>\$0</b>

**Agency Priority - 2**

**Project Type:** Ongoing initiative

**Project description**

CJIS is an ongoing initiative to share CJIS infrastructure and data between criminal justice agencies and other state agencies. CJIS includes the sharing of information with traditionally non-justice agencies and with the public, which increasingly is demanding greater and more varied access to an expanding array of government information and services. CJIS is a cross agency initiative governed by the CJIS Board established in NDCC 54-59-21.

**Briefly describe the business need or problem driving the proposed project.**

The CJIS Strategic Plan identifies the following goals:

- Ensure effective operations, Improve decision making, Improve criminal justice staff safety, Ensure access to information, Deliver timely information, Implement cost-effective systems, Ensure privacy and accuracy

In support of those goals, the CJIS program includes the development and maintenance of the following applications:

- CJIS Hub Portal, Law Enforcement Records Management System, State's Attorney Case Management System

**Describe how the project is consistent with the organizations mission.**

The CJIS vision is to: Improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide.

**Describe the anticipated benefits of the project and who will derive the benefits.**

Convenient access to information improves decision-making at all points in the criminal justice process from arrest to sentencing.

Shared statewide applications reduce the cost to individual agencies and facilitate shared training opportunities.

Officer and citizen safety is improved by timely access to criminal data.

**Describe the impact of not implementing the project.**

The current services provided to the CJIS community would have to be suspended.

**Identify any risks associated with implementing this project and explain how the risks will be mitigated.**

None

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### Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

**Total Project Cost? - \$0**

**Tot Proj Costs + Optionals - \$0**

**What additional expenditures are being paid out of non-appropriated funds?**

None

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$187,656	\$0	\$187,656	\$0
IT5111	ADDITIONAL SALARIES	\$73,780	\$0	\$0	\$0	\$0
IT5160	FRINGE BENEFITS	\$0	\$58,728	\$0	\$58,728	\$0
IT5161	ADDITIONAL FRINGE BENEFITS	\$23,993	\$0	\$0	\$0	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$13,100	\$13,100	\$0	\$13,100	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$5,000	\$5,000	\$5,800	\$10,800	\$0
IT6010	IT DATA PROCESSING	\$157,490	\$157,490	\$172,712	\$330,202	\$0
IT6020	IT COMMUNICATIONS	\$10,000	\$10,000	\$0	\$10,000	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$211,406	\$216,490	\$0	\$216,490	\$0
	<b>Total Budget:</b>	<b>\$494,769</b>	<b>\$648,464</b>	<b>\$178,512</b>	<b>\$826,976</b>	<b>\$0</b>
001	STATE GENERAL FUND	\$494,769	\$648,464	\$178,512	\$826,976	\$0
	<b>Total Funding:</b>	<b>\$494,769</b>	<b>\$648,464</b>	<b>\$178,512</b>	<b>\$826,976</b>	<b>\$0</b>

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Project: P-002 GIS operations and support

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Agency Priority - 1

Project Type: Ongoing initiative

## Project description

GIS is an ongoing initiative to share GIS infrastructure and data to improve the availability of GIS information and avoid duplication. The GIS Hub is the result of many people working together. In 2001, the North Dakota State Legislature appropriated funds to develop the GIS Hub due a widespread historic demand by state agencies. Since then funding has been provided for maintenance of the hub infrastructure and storage, training and enhancements to GIS capabilities.

## Briefly describe the business need or problem driving the proposed project.

The following is a summary of the business plan goals, additional detail can be found at <http://www.nd.gov/gis/about/doc/2006-strategic-plan.pdf>

Goal 1 – Continued enhancement and development of GIS data

Goal 2 – Improved statewide GIS coordination

Goal 3 – Outreach GIS

Goal 4 – Promote GIS training

Goal 5 – Improved GIS Standards

Goal 6 – Improved GIS data distribution

Goal 7 – Implement greater levels of open source GIS

Goal 8 – Promote view of geographic information as critical data

## Describe how the project is consistent with the organizations mission.

The GIS initiative is an enterprise initiative coordinated by ITD and governed by the GIS Technical Committee composed of seven state agencies.

## Mission Statement

The ND GIS Hub will provide the essential infrastructure to share core geographic datasets through an accessible data warehouse among stakeholders with browsing ability to the general public. The Hub will leverage the State's existing data, infrastructure and expertise to implement core elements of this enterprise solution.

## Describe the anticipated benefits of the project and who will derive the benefits.

Cost savings provided by the program

- Consolidation/coordination of vendor support and training
- Labor savings associated with creating, compiling, and transforming project data
- Application standardization and code re-use
- Coordination of application development activities

Cost avoidance provided by the program

- Reduce project start-up costs
- Ability to leverage skills, training, and learning curves across multiple departments

**Describe the impact of not implementing the project.**

Lack of funding for the enterprise approach might compel agencies to return to a siloed approach.

**Identify any risks associated with implementing this project and explain how the risks will be mitigated.**

None

**Describe the additional costs?**

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -	\$0	
Optional Project Costs -	\$0	
<b>Total Project Cost? -</b>		<b>\$0</b>
<b>Tot Proj Costs + Optionals -</b>		<b>\$0</b>

**What additional expenditures are being paid out of non-appropriated funds?**

None



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IT5110 SALARIES - PERMANENT	\$0	\$121,680	\$0	\$121,680	\$0
IT5111 ADDITIONAL SALARIES	\$116,563	\$0	\$0	\$0	\$0
IT5160 FRINGE BENEFITS	\$0	\$34,034	\$0	\$34,034	\$0
IT5161 ADDITIONAL FRINGE BENEFITS	\$33,240	\$0	\$0	\$0	\$0
IT5310 IT SOFTWARE AND SUPPLIES	\$25,000	\$25,000	\$0	\$25,000	\$0
IT5510 IT EQUIPMENT UNDER \$5000	\$1,000	\$1,000	\$0	\$1,000	\$0
IT6010 IT DATA PROCESSING	\$312,684	\$312,684	\$85,020	\$397,704	\$0
IT6020 IT COMMUNICATIONS	\$1,000	\$1,000	\$0	\$1,000	\$0
IT6030 IT CONTRACT SERVICES & REPAIRS	\$51,183	\$45,272	\$0	\$45,272	\$0
<b>Total Budget:</b>	<b>\$540,670</b>	<b>\$540,670</b>	<b>\$85,020</b>	<b>\$625,690</b>	<b>\$0</b>
001 STATE GENERAL FUND	\$540,670	\$540,670	\$85,020	\$625,690	\$0
<b>Total Funding:</b>	<b>\$540,670</b>	<b>\$540,670</b>	<b>\$85,020</b>	<b>\$625,690</b>	<b>\$0</b>

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Project: P-003 GIS Project Pool

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Agency Priority - 5

Project Type: New initiative

## Project description

This is multiple projects that will be implemented during the 2007-2009 biennium based on the planning efforts of the GIS Technical Committee.

## Briefly describe the business need or problem driving the proposed project.

The GIS Technical Committee has determined that the GIS data to be acquired in these projects provide the best value to state agencies and the citizens of North Dakota in further developing the GIS hub.

## Describe how the project is consistent with the organizations mission.

It is the vision of the GISTC that the GIS Initiative will continue to grow in value to state agencies and other levels of government which in turn increases the level of service and cost effectiveness to the citizens of the North Dakota. The core of the GIS Initiative is the GIS Hub which will continue to develop through increased and improved functionality and by expanded and improved data sets.

## Describe the anticipated benefits of the project and who will derive the benefits.

Cost avoidance

- Reduce project start-up costs
- Ability to leverage skills, training, and learning curves across multiple departments
- Elimination of application development and data redundancies
- Application development/platform re-use opportunities

Enhancement of State's Image Opportunities

- Economic development applications and data
- Enhanced ability to provide maps and data to the public
- Compliance with federal regulations, requirements, and best practices

## Describe the impact of not implementing the project.

Lack of funding for the enterprise approach might compel agencies to return to a siloed approach.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

None

## Describe the additional costs?

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Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -**

**Tot Proj Costs + Optionals -** **\$0**

**What additional expenditures are being paid out of non-appropriated funds?**

None

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6010	IT DATA PROCESSING	\$0	\$0	\$166,000	\$166,000	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$163,276	\$163,276	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,276</b>	<b>\$329,276</b>	<b>\$0</b>
001	STATE GENERAL FUND	\$0	\$0	\$329,276	\$329,276	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$329,276</b>	<b>\$329,276</b>	<b>\$0</b>

**Agency Priority - 4**      **Project Type:** New initiative

**Project description**

This project consists of multiple projects to enhance the value of the current CJIS hub to its stakeholders.

**Briefly describe the business need or problem driving the proposed project.**

The CJIS Board has identified the following projects as priorities for the 2007-2009 biennium:

- CJIS Hub Web Portal Enhancements
- Law Enforcement Integration (Large Agencies)
- Local Law Enforcement Integration (LERMS)
- Court System Protection Orders
- Court System UCIS Integration
- State's Attorney Integration
- Disposition Workflow
- Cour Calendars
- Prosecution Integration

**Describe how the project is consistent with the organizations mission.**

The CJIS vision is to: Improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide.

**Describe the anticipated benefits of the project and who will derive the benefits.**

Convenient access to information improves decision-making a all points in the criminal justice process from arrest to sentencing.

Shared statewide applications reduce the cost to individual agencies and facilitate shared training opportunities.

Officer and citizen safety is improved by timely access to criminal data.

**Describe the impact of not implementing the project.**

Important CJIS data will continue to be available to only selected agencies that maintain that data locally.

**Identify any risks associated with implementing this project and explain how the risks will be mitigated.**

Lack of available funding and development resources.

**Describe the additional costs?**

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -**

**Tot Proj Costs + Optionals -** **\$0**

**What additional expenditures are being paid out of non-appropriated funds?**

None

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Project: P-004 CJIS Project Pool

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6010	IT DATA PROCESSING	\$500,000	\$300,000	\$0	\$300,000	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$1,015,000	\$1,015,000	\$0
	<b>Total Budget:</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$1,015,000</b>	<b>\$1,315,000</b>	<b>\$0</b>
001	STATE GENERAL FUND	\$0	\$0	\$1,015,000	\$1,015,000	\$0
G149	CJIS GRANT	\$500,000	\$300,000	\$0	\$300,000	\$0
	<b>Total Funding:</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$1,015,000</b>	<b>\$1,315,000</b>	<b>\$0</b>

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Agency Priority - 6

Project Type: New initiative

## Project description

This project will establish and manage a centralized Business Intelligence Competency Center (BICC) within ITD. The BICC would exist to participate in setting statewide standards in regard to Business Intelligence (BI) and it would support state agencies that need assistance to establish a data warehouse or extract data.

## Briefly describe the business need or problem driving the proposed project.

Projects involving BI have generally been developed to fulfill a specific need for information and have been vendor driven with little expertise within state government to support BI solutions. The ARB sponsored a study group to document current the state of BI and make recommendations for improvement. The finding was that 10 agencies are using 8 different solutions. The study's recommendation was to establish a centralized BICC to establish standards and support for BI solutions.

## Describe how the project is consistent with the organizations mission.

Investment in a single BICC for state government will provide a sizable return on investment because the funds are invested in one entity versus having multiple agencies doing similar functions. As a centralized IT services provider, ITD is positioned to build and support BI services in an effective manner.

## Describe the anticipated benefits of the project and who will derive the benefits.

Consolidate training needed to support Business Intelligence. Provide a one-stop-shop for state agencies that need BI assistance.

## Describe the impact of not implementing the project.

Continued duplication of the service and knowledge required to provide the service only adds to the cost of providing Business Intelligence solutions to state agencies.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

This is new technology for ITD to learn and to administer. Initial projects may be slower and will not be as effective as they can be. Vendor support will be necessary to make this successful. The ability of selected vendor(s) to deliver is very important to the project's success.

Have adequate funds been requested?

Will state agencies use ITD's BI services?

Will there be general funds to fund service setup costs?

## Describe the additional costs?

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?



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Additional Costs? -	\$0	
Optional Project Costs -	\$0	
<b>Total Project Cost? -</b>		<b>\$0</b>
<b>Tot Proj Costs + Optionals -</b>		<b>\$0</b>

What additional expenditures are being paid out of non-appropriated funds?

None

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5111	ADDITIONAL SALARIES	\$0	\$0	\$296,400	\$296,400	\$0
IT5161	ADDITIONAL FRINGE BENEFITS	\$0	\$0	\$83,777	\$83,777	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$1,054,210	\$1,054,210	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$0	\$0	\$50,000	\$50,000	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$150,000	\$150,000	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,634,387</b>	<b>\$1,634,387</b>	<b>\$0</b>
001	STATE GENERAL FUND	\$0	\$0	\$350,872	\$350,872	\$0
780	ISD SERVICE FUND 780	\$0	\$0	\$1,283,515	\$1,283,515	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,634,387</b>	<b>\$1,634,387</b>	<b>\$0</b>

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# IT Plan – Agency Submitted

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Agency Priority - 3

Project Type: Application replacement

Age of Current Application: 20

## Project description

DHS will replace the existing MMIS system and plans to contract with ITD for system support after implementation. The analysis phase is to be completed by March 2006. ITD will have 17 staff participating in analysis. In the event the 2007 legislature allows DHS to continue system development for MMIS, ITD will have 30 staff participating. The new MMIS will run on ITD infrastructure operated by ITD's Computer Systems Division. ITD must hire staff to install and operate the new infrastructure

## Briefly describe the business need or problem driving the proposed project.

Upon installation of a new MMIS, ITD is expected to take over system operations support and application maintenance. It will be less disruptive to DHS if ITD staff is familiar with the application and its architecture prior to the hand-over from the vendor.

## Describe how the project is consistent with the organizations mission.

ITD has a long history of supporting DHS applications after a vendor has completed implementation. DHS prefers this model because it saves state funds and provides a consistent workforce that is dedicated to their application. ITD has a good reputation for providing this type of support and the DHS/ITD working relationship is very mature.

## Describe the anticipated benefits of the project and who will derive the benefits.

ITD staff bill at a much lower hourly rate than vendor staff. The hours that ITD spends on the project reflect cost savings to DHS.

ITD staff is dedicated to the MMIS application. They have a good understanding of MMIS policy and processes. This provides a good basis for providing more timely and effective support which ultimately translates into better customer service.

## Describe the impact of not implementing the project.

MMIS will cost more to develop and to operate and DHS will not benefit from local, knowledgeable support after implementation.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

This is new technology for ITD and the vendor to learn and to use. In many cases we will be following the implementation vendor's lead. We have to trust that the vendor is getting good advice from their sources.

Training will be required to implement the new technologies this project brings to North Dakota.

Staff turnover at ITD can jeopardize knowledge transfer to ITD.

## Describe the additional costs?

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Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

**Total Project Cost? - \$0**

**Tot Proj Costs + Optionals - \$0**

**What additional expenditures are being paid out of non-appropriated funds?**

None

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5111	ADDITIONAL SALARIES	\$0	\$0	\$1,742,400	\$1,742,400	\$0
IT5161	ADDITIONAL FRINGE BENEFITS	\$0	\$0	\$496,632	\$496,632	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$5,349,128	\$5,349,128	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$4,870,500	\$4,870,500	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$993,575	\$993,575	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,452,235</b>	<b>\$13,452,235</b>	<b>\$0</b>
780	ISD SERVICE FUND 780	\$0	\$0	\$13,452,235	\$13,452,235	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,452,235</b>	<b>\$13,452,235</b>	<b>\$0</b>

**Agency Priority - 8**      **Project Type:** New initiative

**Project description**

ITD is considering becoming the primary point of contact for all communications including cellular service. This would involve coordinating the ordering of cell phone service and paying cellular bills and rebilling services through ITD's telephone billing system.

**Briefly describe the business need or problem driving the proposed project.**

The communications environment in the state is evolving with data, voice and video converging not only on the network but on the devices used to access associated services. As we move towards anytime anywhere connectivity for state employees ITD feels this service should be managed centrally as the other connectivity services are currently managed.

**Describe how the project is consistent with the organizations mission.**

Central administration of this service fits with the other core communication services already managed by ITD.

**Describe the anticipated benefits of the project and who will derive the benefits.**

This will allow the state to provide a one-stop shop for establishing connectivity for state employees.

**Describe the impact of not implementing the project.**

We will have a fragmented implementation of cellular service making it more difficult to manage the convergence of voice and data on these devices.

**Identify any risks associated with implementing this project and explain how the risks will be mitigated.**

The main risk is communicating the reason for the change to state agencies and adequately staffing the new service so customers have a positive customer experience with the service.

**Describe the additional costs?**

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -	\$0	
Optional Project Costs -	\$0	
<b>Total Project Cost? -</b>		<b>\$0</b>
<b>Tot Proj Costs + Optionals -</b>		<b>\$0</b>

**What additional expenditures are being paid out of non-appropriated funds?**

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## **IT Plan – Agency Submitted**

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**Project:** T-001 Cellular Contract and Service

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None

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IT5111	ADDITIONAL SALARIES	\$0	\$0	\$79,200	\$79,200	\$0
IT5161	ADDITIONAL FRINGE BENEFITS	\$0	\$0	\$26,910	\$26,910	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$21,684	\$21,684	\$0
IT6020	IT COMMUNICATIONS	\$0	\$0	\$2,000,000	\$2,000,000	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,127,794</b>	<b>\$2,127,794</b>	<b>\$0</b>
780	ISD SERVICE FUND 780	\$0	\$0	\$2,127,794	\$2,127,794	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,127,794</b>	<b>\$2,127,794</b>	<b>\$0</b>